

**Information Systems and Technology  
Final Performance Plan  
FY 2008-09**

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**I. MISSION STATEMENT**

The mission of the Information Services and Technology Department is to effectively deploy and manage information services and telecommunications technologies and to assist County departments individually and collectively in achieving their business goals.

**II. DEPARTMENT OVERVIEW**

The Information Services and Technology (IST) Department is responsible for processing, maintaining, and ensuring the security of the County's business applications on the appropriate hardware and software platforms in accordance with the County's Strategic Plan. IST has organized its functions into four divisions:

- Integration Services Division provides support to third party turn-key applications, database management services, telephone services, Geographic Information Systems (GIS) application development, records management, and management of the electronic government (E-Gov) program and County web portal.
- Systems and Applications Division plans, implements and supports County business systems. Their efforts follow best practice standards defined for project management and for software development and testing. Systems and Applications encompasses both internal and purchased County application systems for enterprise areas including justice, property taxes, and health and human services. The focus of the Systems and Applications Division is enterprise applications that support the business operations among many County departments and operations within particular departments.
- Technical Services Division encompasses all County technology infrastructure purchases, architecture planning, first-and-second-level technology support, and Data Center operations. The IT Infrastructure Library (ITIL) guides the division and is the internationally recognized standard for the management of technology and data centers. This division also includes customer service, management of the local and wide area networks, the IBM mainframe and over 225 servers, and automated support of desktop software.
- Administration Division manages all of IST's logistics including procurements, budget formation, budget operations, contracts, human resources and accounting.

The IST Department includes the following programs:

- Administration
- Systems and Application
- Systems Integration and Support Services
- Technical Services
- Telephone Services
- Joint Powers Authority (JPA) Support Services
- MERIT - IST

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**III. ACCOMPLISHMENTS FY 2007-08**

- Implemented the GIDEON case management system for the Public Defender
- Implemented Marinder and Govfinder geographic information systems for the County Internet site
- Completed a new, fiber-based, wide-area network in collaboration with cities and towns within Marin County
- Completed transition of support for the MERIT system from the Auditor-Controller's Office
- Started a new project to replace the IBM court management system with a modern system under a contract with the Superior Courts

**IV. GOALS AND INITIATIVES FY 2008-09**

**GOAL 1: Ensure the integrity and security of all information and data residing in IST**

**FY 2008-09 Initiatives**

1. Implement new storage to replace end-of-life storage
2. Implement virtual servers to replace individual hardware servers
3. Develop a proposal to implement a warm site to store County data in an emergency

**GOAL 2: Attract, support and inspire a superior County IT staff**

**FY 2008-09 Initiatives**

1. Develop and implement a revised department organization structure to correspond with changing business requirements
2. Work with the Human Resources Department to prepare a revised classification study to correspond with new organization structure

**GOAL 3: Ensure resource efficiency through establishing project management policies, procedures and tools**

**FY 2008-09 Initiatives**

1. Implement modifications to department project tracking enabling personal portals and cross project reporting

**GOAL 4: Provide a high quality and comprehensive customer service program**

**FY 2008-09 Initiatives**

1. Update service inventory to map the services provided to departments

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**FY 2008-09 Initiatives**

2. Provide application support to County employees who telework
3. Develop two departmental strategic IT plans

**GOAL 5: Improve IST's overall effectiveness by establishing clear policies, procedures, standards and guidelines that promote efficiency and alignment with the County's strategies and goals**

**FY 2008-09 Initiatives**

1. Implement enterprise scheduling for network-based systems
2. Implement a program of continual storage management tracking
3. Complete the County technical services strategy

**V. KEY CHALLENGES AND OUTSTANDING ISSUES**

- Managing increased demand within limited resources
- Converting all of the systems off the IBM mainframe
- Implementing changes to MERIT's core financial systems so that they work properly
- Completing the JURIS court management system
- Formalizing the relationship between the County and cities and towns around the management of the MIDAS/marin.org environment
- Deciding on a "next generation" strategy for the County's Internet site
- Maintaining staff enthusiasm in spite of cutbacks in services and competition from private industry

**VI. PERFORMANCE MEASURES**

**TECHNICAL SERVICES**

**PROGRAM DESCRIPTION**

The Technical Services program maintains server support and daily operations for all core County systems such as office automation, financial, justice, health and human services and property/tax systems. The program includes over 225 servers, the IBM mainframe and a high-volume printing facility. Program responsibilities includes maintaining and upgrading the County's data network, maintaining all network, server and PC security, and providing PC upgrades and on-call support for County users.

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**OBJECTIVE: Maintain high degree of availability of mission-critical countywide applications**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
<b>Workload Measures</b>			
Number of visitors to County website	1,760,000	1,800,000	1,950,000
Number of hours of annual uptime for the MERIT system	8,759	8,751	8,759
Number of hours of annual uptime for the EJUS system	8,759	8,751	8,759
Number of hours of annual uptime for EGOV system	8,756	8,759	8,759
<b>Effectiveness Measures</b>			
Percent availability of MERIT system	99.99%	99%	99%
Percent availability of EJUS system	99.98%	99.9%	99.9%
Percent availability of EGOV system	99.94%	99.4%	99%

**Department Comments:**

These measures are important because they are a surrogate indicator for the quality of technical solutions provided to the County in terms of hardware, system software and application software.

**OBJECTIVE: Maintain current level of network response time and capacity and determine appropriate service levels**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
<b>Workload Measures</b>			
Number of available hours of the County's network	n/a	8,736	8,759
<b>Efficiency</b>			
Average response time of County network (milliseconds)	n/a	4	4
<b>Effectiveness Measures</b>			
Average throughput of data per second of County network (megabytes)	n/a	200	200

**Department Comments:**

The network core is the backbone of communication throughout the entire County. Without the core, all County justice and financial systems would be unavailable, as would communication between the County and our business partners and the outside world. These performance measures will be collected in conjunction with realtime monitoring of the network core to ensure uptime.

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**OBJECTIVE: Ensure responsive delivery of incoming emails**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
<b>Workload Measures</b>			
Number of hours of email cluster availability	n/a	8,500	8,500
<b>Efficiency Measures</b>			
Number of emails delivered on County system	n/a	15,000,000	15,000,000
<b>Effectiveness Measures</b>			
Average delivery time for County emails (seconds)	n/a	1	1

**Department Comments:**

Incoming email volume (number of emails) has grown 500% in less than three years and the volume of incoming spam has risen significantly. The need for more automated approaches to handling mail is increasingly important. Attention to service levels is required to be sure that the increased volume of mail does not adversely affect email delivery

**BUSINESS SYSTEMS**

**PROGRAM DESCRIPTION**

The purpose of Business Systems is to enhance the ability of IST's customers to meet their goals by efficiently and effectively delivering and supporting automated business solutions.

**OBJECTIVE: Ensure high quality and cost effective business systems**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
<b>Workload Measures</b>			
Number of projects started	n/a	n/a	50
Number of projects completed	n/a	n/a	50
<b>Effectiveness Measures</b>			
Average rating from customers rating satisfaction with completed projects (1-5 scale)	n/a	n/a	4.0

**Department Comments:**

Project management is a critical organizational capability within Business Systems that can be measured for effectiveness. As part of project management, the department has instituted a new project tracking system which can be used to measure projects starting and projects completed. This new system will allow the department to compare annual volumes of projects and compare projects started against projects completed.

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**CUSTOMER SERVICES**

**PROGRAM DESCRIPTION**

The Customer Services program provides timely response, consistent communications, and effective and reliable solutions to meet customer needs.

**OBJECTIVE: Provide high quality and responsive support to customers**

<b>Measures</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Estimate</b>
<b>Workload Measures</b>			
Number of support calls received through the Help Desk	n/a	n/a	13,000
Number of support calls resolved at Level 1	n/a	n/a	10,400
Number of support calls resolved at Level 2	n/a	n/a	2,600
<b>Efficiency Measures</b>			
Cost per support call responded to	n/a	n/a	\$40.60
<b>Effectiveness Measures</b>			
Percent of total support calls resolved at Level 1	n/a	n/a	60%
Percent of high priority calls for service resolved on the first day	n/a	n/a	80%
Average rating from customers rating satisfaction with service (1-5 scale)	n/a	n/a	4.0

**Department Comments:**

Measuring and quantifying customer satisfaction with projects is a key dimension of measurement for the department. This information will help understand the customer's perspective from the point of view of service and product satisfaction. This new methodology for measuring customer satisfaction will be created from the two automated systems used by the department.